Explanation of variances – pro forma

Name of smaller authority: **STIRCHLEY AND BROOKSIDE PARISH COUNCIL**

County area (local councils and parish meetings only): SHROPSHIRE

Insert figures from Section 2 of the AGAR in all Blue highlighted boxes

Next, please provide full explanations, including numerical values, for the following that will be flagged in the green boxes where relevant:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- variances of £100,000 or more require explanation regardless of the % variation year on year;
- **New from 2025/26 onwards**: variances of £500,000 or more in Box 3 require explanation regardless of the % variation year on year for smaller authorities with income and/or expenditure exceeding £6,500,000

	2024/25 £	2025/26 £	Variance £	Variance %	Explanation Required?	Automatic responses trigger below based on figures input, DO NOT OVERWRITE THESE BOXES	Explanation from smaller authority (must include narrative and supporting figures)
1 Balances Brought Forward	200,193	297,360				Explanation of % variance from PY opening balance not required - Balance brought forward agrees	
2 Precept or Rates and Levies	352,682	373,843	21,161	6.00%	NO		
3 Total Other Receipts	109,828	141,040	31,212	28.42%	YES		Increase in income arose as a result of new annd increased grant funding towards the Council's expanded youth provision from following organisations: 1. Brookside Big Local of £23k 2. Telford & Wrekin Council HHAH of £14.4k 3. Police of £3k 4. Wrekin Housing of £1.2k This was offset by reduction in Parish Centre room hire receipts of £3.4k and the loss of the CTS Support Grant of £7.0k
4 Staff Costs	226,786	243,935	17,149	7.56%	NO		
5 Loan Interest/Capital Repayment	10,481	10,333	-148	1.41%	NO		
6 All Other Payments	128,075	222,486	94,411	73.72%	YES		Increase in expenditure arose as a result of the following: 1. Civic Costs: Increase of £10.8k due to by election and new Councillors taking allowance 2. Community & Environment (1): Increase of £15.8k on extended youth provision 3. Community & Environment (2): Increase of £10.8k on community events 4. Community & Environment (3): Increase of £6.5k to repair play areas 5. Community & Environment (4): Increase of £2.6k on enviromental maintenance 6. Parish Centre (1): Increase of £19.1k on building maintenance 7. Parish Centre (2): Increase of £13k on service and utility charges 8. Parish Centre (3): Increase of £5.3k on cleaning and maintenance going external 9. Parish Centre (4): Increase of £1.5k on new equipment 10. Parish Centre (5): Increase of £0.6k on rates 11. Parish Centre (6): Increase of £0.3k on health and safety 12. Administration (1): Increase of £4.1k on IT equipment 13. Administration (2): Increase of £2.1k on HR and H&S consultancy 14. Administration (3) Increase of £1.4k on licences and subscriptions 15. Administration (4): Increase of £0.9k on photocopier 16. Administration (5): Increase of £0.7k on training 17. Administration (6): Increase of £0.3k on insurance
7 Balances Carried Forward	297,360	335,489				VARIANCE EXPLANATION NOT REQUIRED	
8 Total Cash and Short Term Investments	265,299	286,001				VARIANCE EXPLANATION NOT REQUIRED	
9 Total Fixed Assets plus Other Long Term Investments and	545,507	561,071	15,564	2.85%	NO		
10 Total Borrowings	25,000	15,000	-10,000	40.00%	YES		Repayment in the year of 2x £5k loan instalmanets to PWLB as part of ongoing repayment arrangements through to 2027.

Rounding errors of up to £2 are tolerable

Variances of £200 or less are tolerable